

CHAPTER 5: PROPOSED SECURED IDP PROJECTS LINKED TO CAPITAL BUDGET

2010/2011 PROPOSED SECURED IDP LINK CAPITAL PROJECTS BUDGET												
Table B												
CAPITAL BUDGET	2010/11	Kagiso	Munsieville	Krugersdorp	Magalies	Hekpoort	Tarlton	Muldersdrift	Lusaka	Rietvallei 26 3	Azaadville	total
POLITICAL OFFICES	-	-	-	-	-	-	-	-	-	-	-	-
MAYOR' S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MAYOR	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Speaker	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SPEAKER	-	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGEMENT OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MUNICIPAL MANAGER'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
CORPORATE SUPPORT SERVICES	2 170 312	-	-	-	-	-	-	-	-	-	-	-
Acquisition of Hall assets(tables,Chairs and	1 320 312	-	-	-	-	-	-	-	-	-	-	-
Council Upgrade	850 000	-	-	-	-	-	-	-	-	-	-	-
TOTAL CORPORATE SUPPORT SERVICES	2 170 312	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL FINANCIAL MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FINANCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC SERVICES	30 825 000	15 000 000	5 000 000	-	6 145 000	25 000	6 025 000	130 000	-	-	-	32 325 000
Sustainable Human Settlement	-	-	-	-	-	-	-	-	-	-	-	-
Ethembaletu Site and Service scheme	-	-	-	-	-	-	-	-	-	-	-	-
Nooitgedacht Site and Service scheme	-	-	-	-	-	-	-	-	-	-	-	-
Special Projects - Rural Development	10 500 000	-	-	-	6 000 000	-	6 000 000	-	-	-	-	12 000 000
Acquisition of Land - Rural	7 000 000	-	-	-	4 000 000	-	4 000 000	-	-	-	-	8 000 000
Provision of Site and Services	3 500 000	-	-	-	2 000 000	-	2 000 000	-	-	-	-	4 000 000
Enterprise Development	325 000	-	-	-	145 000	25 000	25 000	130 000	-	-	-	325 000
Business Information Platform	100 000	-	-	-	25 000	25 000	25 000	25 000	-	-	-	100 000
Hawkers Trading Infrastructure	225 000	-	-	-	120 000	-	-	105 000	-	-	-	225 000
Development and Planning	20 000 000	15 000 000	5 000 000	-	-	-	-	-	-	-	-	20 000 000
Chief Mogale Absa Development	10 000 000	-	-	-	-	-	-	-	-	-	-	10 000 000
Munsieville,Kagiso & Leratong Precinct( NDPG	10 000 000	5 000 000	5 000 000	-	-	-	-	-	-	-	-	10 000 000
TOTAL ECONOMIC SERVICES	30 825 000	15 000 000	5 000 000	-	6 145 000	25 000	6 025 000	130 000	-	-	-	32 325 000
INTEGRATED ENVIRONMENTAL MANAGEMENT	14 951 414	6 312 607	-	7 391 608	400 000	-	-	-	-	-	847 199	14 951 414
Parks Management	7 559 806	6 312 607	-	-	400 000	-	-	-	-	-	847 199	7 559 806
Kagiso Regional Park - Development (Phase 2	3 490 473	3 490 473	-	-	-	-	-	-	-	-	-	3 490 473
Azaadville Park Development	847 199	-	-	-	-	-	-	-	-	-	847 199	847 199
Parks Development and Upgrading	400 000	-	-	-	400 000	-	-	-	-	-	-	400 000
Kagiso Cemetery Upgrading	2 822 134	2 822 134	-	-	-	-	-	-	-	-	-	2 822 134
Environmental Management	7 391 608	-	-	7 391 608	-	-	-	-	-	-	-	7 391 608
Luipaardsvlei landfill site	7 391 608	-	-	7 391 608	-	-	-	-	-	-	-	7 391 608
TOTAL ENVIROMENTAL MANAGEMENT	14 951 414	6 312 607	-	7 391 608	400 000	-	-	-	-	-	847 199	14 951 414
INFRASTRUCTURE SERVICES	124 656 451	8 169 300	24 053 403	31 708 064	7 817 402	2 747 852	2 747 852	21 851 545	6 071 820	845 000	1 734 650	107 746 887
Roads and Stormwater	31 469 381	5 700 000	-	3 500 000	1 802 852	1 802 852	1 802 852	3 000 000	2 464 720	-	-	20 073 274
Uthlanong Stormwater Upgrade	4 900 000	5 700 000	-	-	-	-	-	-	-	-	-	5 700 000
PR 2 : Rietvallei Ext 2 Roads and stormwat	492 750	-	-	-	-	-	-	-	494 250	-	-	494 250
PR 10 : Rietvallei Ext 1 Roads and stormwat	1 964 490	-	-	-	-	-	-	-	1 970 470	-	-	1 970 470
PR 9 : Ga Mohale Roads and stormwater	-	-	-	-	-	-	-	-	-	-	-	-
PR 15 : Western Rural Areas - Roads and Sto	5 392 141	-	-	-	1 802 852	1 802 852	1 802 852	-	-	-	-	5 408 555
LEFTE : Site and Service,access gravel road	2 520 000	-	-	-	-	-	-	-	-	-	-	-
Ethembaletu Village Access Routes	4 900 000	-	-	-	-	-	-	1 500 000	-	-	-	1 500 000
Rietfontein Village Access Routes	8 800 000	-	-	-	-	-	-	1 500 000	-	-	-	1 500 000
Rangeview Ext 2 roads and stormwater	2 500 000	-	-	-	3 500 000	-	-	-	-	-	-	3 500 000
Electricity	14 900 000	490 000	745 000	3 695 000	745 000	745 000	745 000	745 000	645 000	645 000	645 000	9 845 000
Conversion of 6,6kv to 11kv(Factoria Jackso	1 500 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	50 000	50 000	50 000	1 200 000
Additional 33kv line Condale/KDP North(Upgr	1 000 000	-	-	*****	-	-	-	-	-	-	-	1 950 000
Additional 33kv line Condale/Chamdor (Upgra	1 000 000	100 000	240 000	240 000	240 000	240 000	240 000	240 000	*****	*****	*****	2 260 000
Additional 33kv line upgrade to Boltonia su	1 000 000	100 000	315 000	315 000	315 000	315 000	315 000	315 000	*****	*****	*****	2 935 000
Upgrading of Krugersdorp North Substation	3 000 000	-	-	-	-	-	-	-	-	-	-	-
Dangerous overhead connection to underground	1 400 000	140 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	500 000
Rangeview Ext 2 distribution network	1 000 000	-	-	*****	-	-	-	-	-	-	-	1 000 000
Reducing Electricity backlog	5 000 000	-	-	-	-	-	-	-	-	-	-	-
Building Facilities	11 717 471	-	9 017 471	2 700 000	-	-	-	-	-	-	-	11 717 471
New Munsieville Sports Hub	9 017 471	-	9 017 471	-	-	-	-	-	-	-	-	9 017 471
Civic Centre - Upgrading and Fencing	2 200 000	-	-	2 200 000	-	-	-	-	-	-	-	2 200 000

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Johanna Botha Sports Complex - installation	500 000			500 000								500 000
Water and Sanitation	66 569 599	1 979 300	14 290 932	21 813 064	5 269 550	200 000	200 000	18 106 545	2 962 100	200 000	1 089 650	66 111 141
Water	13 328 385	200 000	200 000	3 700 000	3 200 000	200 000	200 000	4 036 995	200 000	200 000	200 000	12 336 995
eThembalethu Village Water	500 000							500 000				500 000
Rietfontein Village Water	500 000							500 000				500 000
Rural Water and Sanitation - Elandsdrift Wa	2 828 385							2 836 995				2 836 995
Rural Water and Sanitation - Emergency site	1 000 000											-
Rangeview Ext 2 Water	3 500 000			3 500 000								3 500 000
Water Demand and Conservation Management	2 000 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	200 000	2 000 000
National Water Targets - Magaliesburg Bulk	3 000 000				3 000 000							3 000 000
Sanitation	53 241 214	1 779 300	14 090 932	18 113 064	2 069 550	-	-	14 069 550	2 762 100	-	889 650	53 774 146
Percy Stewart 10 Ml Extension - Professionals	28 181 864		14 090 932	14 113 064								28 203 995
Flip Human WWTW refurbishment	3 547 800	1 779 300							889 650		889 650	3 558 600
Magaliesburg WWTW upgrade	2 069 550				2 069 550							2 069 550
Rangeview Ext 2 Sanitation	3 500 000			4 000 000								4 000 000
Rietfontein Village Sanitation	7 500 000							7 500 000				7 500 000
eThembalethu Village Sanitation	4 500 000							4 500 000				4 500 000
Lusaka Extension 2 & 3 renewals - Phase 2	788 400								788 400			788 400
Lusaka Extension 2 & 3 renewals - Phase 3	1 084 050								1 084 050			1 084 050
Muldersdrift Outfall Sewer	2 069 550							2 069 550				2 069 550
<b>TOTAL INFRASTRUCTURE SERVICES</b>	<b>124 656 451</b>	<b>8 169 300</b>	<b>24 053 403</b>	<b>31 708 064</b>	<b>7 817 402</b>	<b>2 747 852</b>	<b>2 747 852</b>	<b>21 851 545</b>	<b>6 071 820</b>	<b>845 000</b>	<b>1 734 650</b>	<b>107 746 887</b>
<b>SOCIAL SERVICES</b>	<b>10 680 256</b>	<b>458 026</b>	<b>658 026</b>	<b>3 658 026</b>	<b>14 658 026</b>	<b>658 026</b>	<b>658 026</b>	<b>2 158 026</b>	<b>658 026</b>	<b>858 026</b>	<b>658 026</b>	<b>25 080 256</b>
Sports,Arts,Culture and Recreation	3 159 000	5 900	5 900	5 900	14 005 900	5 900	5 900	1 505 900	5 900	205 900	5 900	15 759 000
Libraries	59 000	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900	59 000
Construction of Library Facility - Tarlton	-											-
Acquisition of study Chairs and Tables	59 000	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900	5 900	59 000
Recreation - Sports and Swimming Pools	3 100 000	-	-	-	14 000 000	-	-	1 500 000	-	200 000	-	15 700 000
Floodlights - Muldersdrift Sports Complex	1 500 000							1 500 000				1 500 000
Upgrade of Rietvallei Ext 2 & 3 Sports Comp	200 000									200 000		200 000
Upgrade of Ga Mogaie Sports Complex - Profe	1 400 000				14 000 000							14 000 000
Public Safety	7 521 256	452 126	652 126	3 652 126	652 126	652 126	652 126	652 126	652 126	652 126	652 126	9 321 256
Speed Law Enforcement	3 601 256	360 126	560 126	560 126	560 126	560 126	560 126	560 126	560 126	560 126	560 126	5 401 256
Offence Recognition System	920 000	92 000	92 000	92 000	92 000	92 000	92 000	92 000	92 000	92 000	92 000	920 000
Security of infrastructure other than subst	3 000 000			3 000 000								3 000 000
<b>TOTAL SOCIAL SERVICES</b>	<b>10 680 256</b>	<b>458 026</b>	<b>658 026</b>	<b>3 658 026</b>	<b>14 658 026</b>	<b>658 026</b>	<b>658 026</b>	<b>2 158 026</b>	<b>658 026</b>	<b>858 026</b>	<b>658 026</b>	<b>25 080 256</b>
												-
												-
<b>TOTAL PROPOSED CAPITAL BUDGET</b>	<b>183 283 433</b>	<b>29 939 933</b>	<b>29 711 429</b>	<b>42 757 698</b>	<b>29 020 427</b>	<b>3 430 877</b>	<b>9 430 877</b>	<b>24 139 571</b>	<b>6 729 845</b>	<b>1 703 026</b>	<b>3 239 875</b>	<b>180 103 557</b>